

Town of Lexington, *Town Buildings*

2016 Utility Budget

		<u>2010 F A A F</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actuals</u>	<u>Actual/Budget</u>
Electric	KWH	#	2,537,608	2,577,143	2,884,529	2,881,958	100%
	\$	#	\$471,878	\$465,199	\$572,629	\$533,904	93%
	Distribution		\$0.0897	\$0.0802	\$0.1009	\$0.0891	
	Generation		\$0.0962	\$0.1004	\$0.0820	\$0.0961	
	Total	#	\$0.1860	\$0.1806	\$0.1829	\$0.1853	101%
Gas	THERMS	#	148,366	144,412	153,357	96,540	63%
	\$	#	\$206,381	\$190,230	\$179,453	\$115,488	64%
	Distribution	#	\$0.5489	\$0.4812	\$0.5489	\$0.5020	
	Supply	#	\$0.8421	\$0.8361	\$0.6973	\$0.6942	
	Total	#	\$1.3910	\$1.3173	\$1.2462	\$1.1963	96%
Oil	Gallons	#	1,365	0	1,000		
	\$	#	\$4,868	\$0	\$3,500		
	Delivered	#	\$3.57	\$0.00	\$3.50		
Diesel	Gallons		248	498	217		0%
	\$		\$1,067	\$1,727	\$750		0%
	Delivered		\$4.31	\$3.47	\$3.46		0%
Totals		#	\$684,193	\$657,156	\$751,832	\$644,693	86%